

TADJIKISTAN COVID-19 PLAN					MILESTONES				BUDGET				
Round	Country	Programmatic Area	Activity	Partner	Funding Source	January 2021	March 2021	June 2021	November 2021	Expected Duration of Activity	Expected Outcome	Please specify detailed budget assumptions including F, FEW of proposed consultants, where applicable	TOTAL
Round 1	Tajikistan	Planning & Coordination	A.6 Develop the National Development and Vaccination Plan (NDVP) with input from relevant bodies (National COVID-19 Response Coordinating Committee, CNCC, CTWG, NITAG, National Immunization Programme, National Regulatory Authority, AEFI committee and other relevant groups such as private sector). The NDVP will be submitted to the President.	WHO	From Gavi seed-funding	NDVP developed with input from relevant bodies (National COVID-19 Response Coordinating Committee, CNCC, CTWG, NITAG, National Immunization Programme, National Regulatory Authority, AEFI committee and other relevant groups such as private sector), in line with WHO guidance and SAIEE recommendation.	NDVP developed with input from relevant bodies (National COVID-19 Response Coordinating Committee, CNCC, CTWG, NITAG, National Immunization Programme, National Regulatory Authority, AEFI committee and other relevant groups such as private sector), in line with WHO guidance and SAIEE recommendation.	NDVP developed with input from relevant bodies (National COVID-19 Response Coordinating Committee, CNCC, CTWG, NITAG, National Immunization Programme, National Regulatory Authority, AEFI committee and other relevant groups such as private sector), in line with WHO guidance and SAIEE recommendation.	NDVP developed with input from relevant bodies (National COVID-19 Response Coordinating Committee, CNCC, CTWG, NITAG, National Immunization Programme, National Regulatory Authority, AEFI committee and other relevant groups such as private sector), in line with WHO guidance and SAIEE recommendation.	1-2 months	Guidance to stakeholders for efficient coordination and management of country preparedness for and implementation of COVID-19 vaccine deployment and vaccination	International consultant - 40 working days (daily rate: \$2000) - \$20000. Local consultant - 60 working days (daily rate: \$2000 including 30% taxes) = \$12000. Local consultant for costing - 14 working days (daily rate: \$2000 including 30% taxes) = \$2800. 2 workshop at national level \$2000 x 2 = \$4000. Travel within the country for consultants = \$7000. Translation - \$500	
Round 1	Tajikistan	Planning & Coordination	Operational cost for the National technical group including written and verbal translation, printing	WHO	Additional funding requested from Gavi	National activities related to the country preparedness for introduction of vaccine against COVID-19 have been duly planned and coordinated. Determination and proof of eligibility, proof of vaccination, monitoring of coverage among at-risk groups, and monitoring of vaccine impact (6) Safety, quality, and communication				1-2 months	National activities related to the country preparedness for introduction of vaccine against COVID-19 have been duly planned and coordinated.	Written translation of necessary documents from English to Tajik (100 pages x \$10 per page = \$1000), printing of materials (\$500). Simultaneous consecutive translation (rate \$60 per hour x 40 hours) = \$2400	
Round 1	Tajikistan	Training & Supervision	F.2 Adapt and translate training materials developed by WHO and develop additional training documents as outlined in the training plan	WHO	Additional funding requested from Gavi	Training materials developed by WHO adapted and translated, as well as additional training materials developed as required.	Training materials developed by WHO adapted and translated, as well as additional training materials developed as required.			1-2 months	Training materials developed by WHO adapted and translated into Tajik language	Adaptation and translation of training materials developed by WHO (1) microplanning (2) AEFI (3) immunization in practice and cold chain (4) HCWM (5) packages of training materials x 50 pages each x 10\$ for adaptation (\$2000) and 4 packages of training materials x 50 pages each x 10\$ for translation (\$2000) = total \$4000	
Round 1	Tajikistan	Training & Supervision	F.3 Conduct virtual and/or in person trainings (1) microplanning (2) AEFI (3) immunization in practice and cold chain (4) HCWM	WHO	Additional funding requested from Gavi	Trainings conducted as per the training plan	Trainings conducted as per the training plan			1-2 months	Training conducted on the following topics: 1) microplanning (2) AEFI (3) immunization in practice and cold chain (4) HCWM	Conduct training for 1) microplanning (3000 HCW x 1 day training x \$25 per participant) = \$75000. 2) AEFI (659 HCW/SESR/CP x 1 day training x \$25 per participant) = \$16475. 3) immunization in practice and cold chain (3000 HCW x 1 day training x \$25 per participant) = \$75000. 4) HCWM (2500 HCW x 1 day training x \$25 per participant) = \$62500	
Round 1	Tajikistan	Monitoring & Evaluation	G.2 Develop or adapt necessary monitoring tools or adapt existing tools: vaccination card/certificate - facility based nominal registers and/or tally sheets, vaccination reports (paper and/or electronic) and analytical tools to monitor progress and coverage among different at-risk categories	WHO	Additional funding requested from Gavi	Adapt necessary monitoring tools or adapt existing tools: vaccination card/certificate - facility based nominal registers and/or tally sheets, vaccination reports	Adapt necessary monitoring tools or adapt existing tools: vaccination card/certificate - facility based nominal registers and/or tally sheets, vaccination reports			1-2 months	Monitoring tools adapted such as vaccination card/certificate, facility based nominal registers or tally sheets	National consultant to develop a monitoring framework with a set of recommended indicators. 2008 daily rate including 30% taxes x 20 working days = \$4000. National round table = \$2000	
Round 1	Tajikistan	Monitoring & Evaluation	G.3 Produce and distribute monitoring tools to eligible vaccination providers	WHO	Additional funding requested from Gavi	Monitoring tools produced and distributed to eligible vaccination providers.	Monitoring tools produced and distributed to eligible vaccination providers.			1-2 months	Monitoring tools produced and distributed to eligible vaccination providers.	3000 health facilities x 4 facility based registers per facility x \$3 each = \$36000. 2000 health facilities x 1 facility based vaccine management register x 1 = \$6000. 190000 target population x 1 vaccination card/certificate x \$0.03 = \$57000	\$603,276.15
Set Aside (H1 30 March)	Tajikistan	Safety Surveillance	I.5 Conduct active and passive surveillance of specific COVID-19 vaccine related adverse events.	WHO	Additional funding requested from Gavi	Guidelines, documented procedures and tools for planning and conducting vaccine pharmacovigilance activities (i.e. AEFI reporting, investigation, causality assessment, risk communication and response) are made available.	Guidelines, documented procedures and tools for planning and conducting vaccine pharmacovigilance activities (i.e. AEFI reporting, investigation, causality assessment, risk communication and response) are made available.			more than 3 months	AEFI timely detected, investigated and reported	1900000 - target population. If in average 40 serious AEFI are detected per 1000000 immunizations, 40 visits and investigations will be required. \$50 transportation cost for a group of AEFI committee members; \$50 x 80 = \$4000	
Set Aside (H1 30 March)	Tajikistan	Service Delivery	D.1 Provide technical support to NITAG in collecting and analyzing local evidence for making interim recommendations on prioritization of target groups for vaccination against COVID-19 and vaccine-specific recommendations on COVID-19 vaccination strategies	WHO	Additional funding requested from Gavi	Develop community based micro-plans for delivering COVID-19 vaccination	Develop community based micro-plans for delivering COVID-19 vaccination			more than 3 months	Community based micro-plans for delivering COVID-19 vaccination are developed and approved	National consultant daily rate \$200 including 30% taxes x 90 working days = \$18000	
Set Aside (H1 30 March)	Tajikistan	Prioritization, Targeting & Covid-19 Surveillance	D.1 Provide technical support to NITAG in collecting and analyzing local evidence for making interim recommendations on prioritization of target groups for vaccination against COVID-19 and vaccine-specific recommendations on COVID-19 vaccination strategies	WHO	Additional funding requested from Gavi	NITAG made	NITAG made recommendations on COVID-19 vaccination strategies (subject to availability of vaccine data and global and regional guidance)	NITAG updates recommendations		1-2 months	NITAG made interim and final recommendations for prioritization of target groups for vaccination against COVID-19 and vaccine-specific recommendations on COVID-19 vaccination strategies based on the evidence-based data.	Operational cost for NITAG secretariate	
Set Aside (H1 30 March)	Tajikistan	Regulatory Aspects	Identify the requirements and approvals to import COVID-19 vaccines	WHO	Additional funding requested from Gavi	Requirements and documents needed for regulatory approvals of COVID-19 vaccines clarified by the national regulator authority.	Requirements and documents needed for regulatory approvals of COVID-19 vaccines clarified by the national regulator authority.			1-2 months	Required documents needed to import COVID-19 vaccines are developed and approved	National consultant - 30 working days (2008 including 30% taxes) = 6000;	
Set Aside (H1 30 March)	Tajikistan	Regulatory Aspects	Prepare all necessary documents for indemnification mechanism	WHO	Additional funding requested from Gavi	Requirements and documents needed to import COVID-19 vaccines identified.	Requirements and documents needed to import COVID-19 vaccines identified.			1-2 months	Indemnification mechanism in place and functional	National consultant - 30 working days (2008 including 30% taxes) = \$6000	
Set Aside (H1 30 March)	Tajikistan	Monitoring & Evaluation	Conducting on site monitoring visits during COVID-19 vaccination	WHO	Additional funding requested from Gavi	Monitoring visits during COVID-19 vaccination	Monitoring visits during COVID-19 vaccination			1-2 months	950 healthcare facilities have been visited during COVID-19 vaccination campaign in 65 districts of the country	950 healthcare facilities x \$50 per healthcare facility visit = 47500	
Set Aside (H1 30 March)	Tajikistan	Training & Supervision	F.3 Conduct virtual and/or in person trainings as outlined in the training plan	WHO	Additional funding requested from Gavi	Trainings conducted as per the training plan	Trainings conducted as per the training plan			1-2 months	Training conducted among 3681 healthcare workers (medical doctors) on the following topics: 1) COVID-19 vaccine and immunization 2) AEFI (3) cold chain and HCWM (4) interpersonal communication 5) crisis communication	Training on the following topics: 1) COVID-19 vaccine and immunization 2) AEFI (3) cold chain and HCWM (4) interpersonal communication 5) crisis communication (081 HCW x 1 day training x \$25 per participant) = \$92,025	
Set Aside (H1 30 March)	Tajikistan	Training & Supervision	F.2 Adapt and translate training materials developed by WHO and develop additional training materials as outlined in the training plan	WHO	Additional funding requested from Gavi	Training materials developed by WHO adapted and translated, as well as additional training materials developed as required.	Training materials developed by WHO adapted and translated, as well as additional training materials developed as required.			1-2 months	4050 guidelines on COVID-19 immunization printed and disseminated	4050 guidelines x \$2.40 = \$9,720 (081 participants +10%)	
Set Aside (H1 30 March)	Tajikistan	Vaccine, Cold Chain & Logistics	H.4 Assess dry storage and cold chain capacity at all levels with regards to the COVID-19 vaccines characteristics, develop the CCE application and vaccine deployment plan to fill the identified supply and logistics gaps	UNICEF	From Gavi seed-funding	Dry storage and cold chain capacity at all levels with regards to the COVID-19 vaccines characteristics are assessed and supply and logistics gaps are identified and filled.	Cold chain equipment application submitted. Cold chain and vaccine deployment plan developed			more than 3 months	Cold chain inventory conducted and informed development and submission of CCE application and cold chain and vaccine deployment plan	Contract with the local company (3 months consultancy) 10,000 including travel to region and districts and consultancy fees. Total cost will be based on the detailed TOR and the offer from the company.	
Set Aside (H1 30 March)	Tajikistan	Vaccine, Cold Chain & Logistics	H.6 Provide standard operating procedures (SOPs) or guidelines for collection and disposal of medical waste to the relevant stakeholders	UNICEF	Additional funding requested from Gavi	Standard operating procedures (SOPs) or guidelines for collection and disposal of medical waste to the relevant stakeholders provided.	Standard operating procedures (SOPs) or guidelines for collection and disposal of medical waste to the relevant stakeholders provided.			1-2 months	Standard operating procedures (SOPs) or guidelines for collection and disposal of medical waste developed and available at all levels of health care.	National consultancy 20 working days*250 USD = \$5000 printing of SOPs (5000 USD)	
Set Aside (H1 30 March)	Tajikistan	Demand Generation & Communication	J.1 Design a demand plan (includes advocacy, communications, social mobilization, risk and safety concerns, community engagement, and training) to generate confidence, acceptance and demand for COVID-19 vaccines. Must include a crisis communications preparedness plan	UNICEF	From Gavi seed-funding	Roadmap for COVID-19 vaccine demand plan development in coordination with government counterparts and adequate consultants identified.	Demand plan for COVID-19 vaccine is developed and approved by the Government.			1-2 months	Overarching demand plan around COVID-19 vaccine communication and advocacy developed and operationalized.	Consultant to support development of demand plan (communication and advocacy packages) = \$150 x 20 = \$3000 and design = \$3000	\$113,702.40
Set Aside (H1 30 March)	Tajikistan	Demand Generation & Communication	J.2 Establish data collection systems, including 1) social media listening and rumor management and 2) assessing behavioral and social data	UNICEF	Additional funding requested from Gavi	TOR for social media listening and rumor management agreed and tendered.	Data collection systems, including 1) social media listening and rumor management, and 2) assessing behavioral and social data established.			more than 3 months	Social listening and media monitoring mechanism set in place and operationalized. Key insights from the monitoring reports are used to adjust the key messages of the communication package.	Highly qualified media agency attracted to collect key insights from social media channels with two staff primarily looking at Tajik language media.	
Set Aside (H1 30 March)	Tajikistan	Demand Generation & Communication	J.3 Develop key messages and materials for public communications and advocacy, in alignment with demand plan	UNICEF	Additional funding requested from Gavi	Tentative messages and early content strategy for communication materials drafted.	Key messages and materials for public communications and advocacy, in alignment with demand plan developed.			more than 3 months	Key messages and communication materials developed, channels identified and ready to be launched.	Multimedia package development (print, audio-visual and web specific content) - Est USD 15,000 for the	